

Crosswalk: 2012 President's Submission

(Dollars in Thousands)

Description	2010 Actual			
	Medical Care	Services	Support & Compl.	Facilities
Appropriation.....	\$44,496,500	\$34,707,500	\$4,930,000	\$4,859,000
Pay Freeze Rescission.....	\$0	\$0	\$0	\$0
Contingency Fund.....	\$0	\$0	\$0	\$0
Transfer to VA/DoD HCSIF.....	(\$15,000)	(\$15,000)	\$0	\$0
Trans 1% fr MSC to MS.....	\$0	\$48,000	(\$48,000)	\$0
Subtotal Appropriation.....	\$44,481,500	\$34,740,500	\$4,882,000	\$4,859,000
Collections.....	\$2,847,565	\$2,847,565	\$0	\$0
Subtotal Budget Authority.....	\$47,329,065	\$37,588,065	\$4,882,000	\$4,859,000
Reimbursements:				
Sharing & Other Reimbursements.....	\$261,024	\$201,150	\$34,460	\$25,414
Prior Year Recoveries.....	\$176,000	\$176,000	\$0	\$0
Subtotal.....	\$437,024	\$377,150	\$34,460	\$25,414
Adjustments to Obligations:				
Unobligated Balance (SOY):				
No-Year.....	\$217,314	\$215,975	\$0	\$1,339
2007 Emergency Supplemental (PL 110-28) (No-Yr).....	\$68,167	\$52,316	\$8,333	\$7,518
2-Year.....	\$841,058	\$346,648	\$217,487	\$276,923
American Recovery & Reinvestment Act of 2009.....	\$738,625	\$0	\$0	\$738,625
Subtotal.....	\$1,865,164	\$614,939	\$225,820	\$1,024,405
Net transfer, 2-Year (VA/DoD HCSIF II).....	(\$25,000)	(\$25,000)	\$0	\$0
Net transfer, No-Year (Trans fr. IHS).....	\$63,650	\$43,460	\$14,190	\$6,000
Unobligated Balance (EOY):				
No-Year.....	(\$786,105)	(\$784,543)	\$0	(\$1,562)
2007 Emergency Supplemental (PL 110-28) (No-Yr).....	(\$22,346)	(\$12,855)	(\$6,046)	(\$3,445)
2-Year.....	(\$624,307)	(\$402,098)	(\$119,279)	(\$102,930)
American Recovery & Reinvestment Act of 2009.....	\$0	\$0	\$0	\$0
Subtotal.....	(\$1,448,974)	(\$1,207,566)	(\$132,287)	(\$109,121)
Change in Unobligated Balance (Non-Add).....	\$454,840	(\$572,867)	\$106,423	\$921,284
Lapse.....	(\$4,959)	(\$2,155)	(\$780)	(\$2,024)
Obligations.....	\$48,215,970	\$37,390,193	\$5,022,103	\$5,803,674
Net Outlays.....	\$46,349,422	\$36,580,626	\$4,711,724	\$5,057,072
FTE				
Total FTE.....	245,137	178,913	42,434	23,790
Direct FTE.....	242,041	177,123	41,611	23,307
Reimbursable FTE.....	3,096	1,790	823	483